

Program A: Sabine River Authority

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 21 - Department of Transportation and Development

AGENCY ID: 813 - Sabine River Authority

PROGRAM ID: A: Sabine River Authority

1. (KEY) To maintain self-generated revenues from recreational fees, payments from Cypress Bend Resort and water sales from Toledo Bend Reservoir to at least \$1,256,000.

Strategic Link: Objective I.1

Louisiana: Vision 2020 Link:

Children's Cabinet Link:

Other Link(s):

Explanatory Note: This agency's largest source of self-generated revenue, power generation, cannot be significantly altered by the efforts of this program.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 32 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Revenue from selected sources ¹	1,192,000	1,225,930	1,260,000	1,260,000	1,256,000	1,256,000
S	Revenues from water sales from reservoir	900,000	860,836	950,000	950,000	880,000	880,000
S	Revenue from recreation site visitors	250,000	327,204	268,000	268,000	334,000	334,000
S	Payments from Cypress Bend Resort	42,000	37,890	42,000	42,000	42,000	42,000
S	Revenue from power generation	2,534,000	2,877,882	2,534,000	2,534,000	2,534,000	2,534,000

¹ Water Sales, Recreation Site Revenue, and payments from Cypress Bend Resort.

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2. (KEY) To protect the groundwater supplies of the Chicot aquifer from depletion by providing sufficient fresh water to meet the industrial and agricultural needs.

Strategic Link: Objective II.2

Louisiana: Vision 2020 Link:

Children's Cabinet Link:

Other Link(s):

Explanatory Note: Hydrostatic head is the level to which water in an aquifer will rise in a well without pumping. A higher hydrostatic head indicates a fuller aquifer.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 32 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of measurements above 115 feet below land surface	100%	100%	100%	100%	100%	100%
S	Revenue from sale of water from canal system	1,800,000	1,618,142	1,800,000	1,800,000	1,800,000	1,800,000
S	Billion of gallons of water provided	20	18.2	20	20	20	20

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3. (KEY) To increase the number of visitors at recreational sites to at least 155,000.

Strategic Link: Objective III.3

Louisiana: Vision 2020 Link:

Children's Cabinet Link:

Other Link(s):

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 32 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of recreation site visitors ¹	138,000	133,273	138,000	155,000	155,000	155,000
S	Revenue from recreation site visitors	250,000	327,204	250,000	268,000	334,000	334,000
S	Operating expenditures for recreation sites	570,000	421,219	570,000	500,000	425,000	425,000
S	Net cost per recreation site visitors	2.32	0.71	2.32	1.50	0.60	0.60

¹ Data is collected at three sites only. Other sites are less developed and do not have controlled access.

FY 2002-2003 PROGRAM PERFORMANCE FORM

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4. (KEY) To improve the economic conditions of West Central Louisiana as indicated by increases of 2% in lake area hotel/motel tax collections and City of Many sales tax collections over the year.

Strategic Link: Objective III.1.1

Louisiana: Vision 2020 Link:

Children's Cabinet Link:

Other Link(s):

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 32 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage increase in lakeside hotel/motel occupancy tax over previous year	2%	45% ¹	2%	2%	2%	2%
S	Hotel/motel tax collections	39,500	76,400	39,500	75,000 ²	78,000	78,000
S	Percentage increase in Many sales tax collections over previous year	2%	2%	2%	2%	2%	2%
S	Many sales tax collections	960,000	1,010,896	960,000	1,040,000	1,031,000	1,031,000

¹ This large increase was due to the opening of a conference center at the Cypress Bend resort and to the expansion of an existing private resort on the lake.